

**City of Sunnyvale  
Program Performance Budget**

**Program 432 - Public Safety Administrative and Technical Services**

**Program Outcome Statement**

Contribute to the Department of Public Safety's ability to provide a safe community and feeling of security among the citizens by:

- Provision of leadership and management of all Public Safety services,
- Prompt and efficient delivery of emergency communications services,
- Procurement and distribution of equipment to Public Safety employees,
- Storage, maintenance and disposal of property and evidence,
- Efficient and accurate retention and delivery of information,
- Conducting long and short term planning and research requested by City Council and staff,
- Recruitment, selection and initial training for all newly hired Public Safety officers, and
- Prompt review, investigation and adjudication of personnel administrative actions.

So that:

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<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* 911 and seven digit emergency phone lines are answered within an average (mean) of ten seconds. - Seconds	5	10.00	10.00
* Emergency police calls are processed and dispatched within an average (mean) of 60 seconds. - Seconds	5	60.00	60.00
* Emergency fire and EMS calls are processed and dispatched within an average (mean) of 60 seconds. - Seconds	5	60.00	60.00
* The aggregate department performance index is at 100. - Performance Index	5	100.00	100.00
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00
* All requests for property or evidence are completed within mandated laws and policies. - Percentage of Requests	4	100.00%	100.00%
* Coordination of all recruitment, selection and training for new sworn Public Safety personnel is provided with at least 80% of those who enter the training program successfully completing probation (over a three year rolling average). - Percentage of Personnel	3	80.00%	80.00%
* 90% of Internal Affairs investigations are completed within 120 days without an appeal of the findings (over a three year rolling average). - Percentage of Investigations	4	90.00%	90.00%
- Number	4	120.00	120.00
* A satisfaction rating of 90% is achieved for Administrative and Technical Services. - Rating	4	90.00%	90.00%
* All requests for information are processed within mandated guidelines so that California Department of Justice audit ratings reflect 95% accuracy. - Rating	3	95.00%	95.00%

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**Notes**

1. Initial training includes Fire Academy, Police Academy and Police Field Training Officer Program.
2. DOJ audit includes all information requests for the audit period. These may include report requests by citizens, attorneys, other departments, or internal.

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**Service Delivery Plan 43201 - Information and Records**

Ensure department information is stored and disseminated in compliance with appropriate laws and policies by:

- The provision of prompt responses to phone and counter requests,
- Assurance of accuracy and immediate access to electronic and paper information,
- Prompt provision of mandated updates and reports to all local, State and Federal agencies, and
- The provision of support for the prosecution of criminal cases through the compilation and filing of necessary documents with the court, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Phone calls are answered within an average (mean) of ten seconds. - Seconds	10.00	10.00
* In-person requests for information are acknowledged within two minutes. - Minutes	2.00	2.00
* Department reports received are properly processed and stored within an average (mean) of 24 hours. - Hours	24.00	24.00
* Electronic information through data entry is provided within an average (mean) of 24 hours of report completion. - Hours	24.00	24.00
* All City, State and Federally mandated reports are provided by specified deadlines without error. - Percent	100.00%	100.00%
* Internal and external requests for information are processed within mandated guidelines. - Percent	95.00%	95.00%
* 95% of in custody court case files are processed within 24 hours of receipt. - Percentage of Case Files	95.00%	95.00%
* 95% of court case files are processed for District Attorney review within 60 days of receipt. - Percentage of Case Files	95.00%	95.00%
* 95% of eligible cost recovery billings are completed within two weeks of eligibility. - Percentage of Billings	95.00%	95.00%

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**Notes**

1. As determined by spot audits of counter traffic.
2. Cost recovery billings may include emergency response costs for DUI convictions.
3. Database maintenance consists of updates, inquiries and entries into the County, State, and Federal database systems.

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**Service Delivery Plan 43201 Part 01 - Provide Record Keeping**

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432010 - Provide Record Keeping</b>				
Product: A Report Processed				
FY 2002/2003 Adopted	\$472,097.69	15,000.00	12,572.45	\$31.47
FY 2003/2004 Recommended	\$505,862.20	15,000.00	12,534.31	\$33.72
<b>Activity 432020 - Provide Electronic Data Entry</b>				
Product: A Report Entered				
FY 2002/2003 Adopted	\$251,029.83	28,000.00	7,001.55	\$8.97
FY 2003/2004 Recommended	\$268,976.47	28,000.00	6,981.28	\$9.61
<b>Activity 432030 - Provide Statistical Information</b>				
Product: A Report Provided				
FY 2002/2003 Adopted	\$19,566.45	260.00	497.03	\$75.26
FY 2003/2004 Recommended	\$20,923.58	260.00	495.35	\$80.48
<b>Activity 432040 - Provide Court Case Files</b>				
Product: Case File Completed				
FY 2002/2003 Adopted	\$141,750.40	2,600.00	3,595.95	\$54.52
FY 2003/2004 Recommended	\$151,793.58	2,600.00	3,584.28	\$58.38
<b>Activity 432050 - Provide Subpoena Processing</b>				
Product: Subpoena Processed for Service				
FY 2002/2003 Adopted	\$71,186.97	850.00	1,939.30	\$83.75
FY 2003/2004 Recommended	\$76,250.75	850.00	1,933.49	\$89.71
<b>Activity 432060 - Provide Warrant Processing</b>				
Product: A Warrant Processed				
FY 2002/2003 Adopted	\$127,289.36	2,700.00	3,468.50	\$47.14
FY 2003/2004 Recommended	\$136,365.64	2,700.00	3,458.16	\$50.51

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432070 - Skills Training</b>				
Product: Participant Trained				
FY 2002/2003 Adopted	\$43,341.45	73.00	1,038.26	\$593.72
FY 2003/2004 Recommended	\$58,084.98	73.00	1,062.78	\$795.68
<b>Activity 432120 - Provide Phone and Counter Services</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$319,893.02	9,200.00	9,200.00	\$34.77
FY 2003/2004 Recommended	\$344,913.46	9,200.00	9,200.00	\$37.49
<b>Activity 432130 - Provide Database Maintenance</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$130,297.65	3,648.00	3,648.00	\$35.72
FY 2003/2004 Recommended	\$140,571.81	3,648.00	3,648.00	\$38.53
<b>Activity 432140 - Provide Information and Records Support</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$117,145.18	3,070.00	3,070.00	\$38.16
FY 2003/2004 Recommended	\$126,288.83	3,070.00	3,070.00	\$41.14
<b>Totals for Service Delivery Plan 43201:</b>				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	<b>\$1,693,598.00</b>		<b>46,031.04</b>	
FY 2003/2004 Recommended	<b>\$1,830,031.30</b>		<b>45,967.65</b>	

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**Service Delivery Plan 43202 - Evidence, Property, Equipment and Facilities**

Ensure department property, evidence, equipment, and supplies are stored and released according to applicable laws and policies by:

- Maintenance of all property and evidence items as dictated by law and procedure,
- Procurement, storage and issuance of department supplies, equipment and uniforms, and
- Routine maintenance of the Public Safety facilities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* All requests for property or evidence are processed per appropriate laws and policy by required date 95% of the time. - Percentage of Time	95.00%	95.00%
* All requests for uniforms are processed within seven days of receipt. - Number of Days	7.00	7.00
* All requests for supplies, police and fire personal safety items are processed within 24 hours. - Hours	24.00	24.00
* All requests for facilities maintenance are processed within 24 hours of receipt. - Hours	24.00	24.00



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**Notes**

1. The department has an assigned Maintenance Worker to perform routine maintenance to Public Safety facilities during normal business hours.
2. Uniform processing is handled by an outside contractor. Department responsibility includes processing of all requisitions, delivery of requests to the vendor, and vendor liaison activity.
3. Personal safety items include all leather gear (holsters, belts, etc.), handcuffs, ballistic vests, and batons.

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**Service Delivery Plan 43202 Part 01 - Provide Property Support and Administration**

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432190 - Provide Evidence/Property Services</b>				
Product: A Case Stored				
FY 2002/2003 Adopted	\$165,441.60	5,350.00	3,875.95	\$30.92
FY 2003/2004 Recommended	\$177,159.22	5,350.00	3,862.33	\$33.11
<b>Activity 432200 - Provide Uniform and Equipment Services</b>				
Product: A Requisition Filled				
FY 2002/2003 Adopted	\$246,543.75	700.00	1,055.62	\$352.21
FY 2003/2004 Recommended	\$248,630.14	700.00	998.32	\$355.19
<b>Activity 432270 - Provide Property Support and Administration</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$7,757.80	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$7,838.31	0.00	0.00	\$0.00
<b>Totals for Service Delivery Plan 43202:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$419,743.15</b>		<b>4,931.57</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$433,627.67</b>		<b>4,860.65</b>	

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**Service Delivery Plan 43203 - Communications**

Enhance the Department of Public Safety's ability to respond to calls for service and ensure communications support by:

- The provision of call processing and dispatching services, and
- The provision of communications support activities for police, fire and City staff, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Dispatch phone lines are answered within an average (mean) of ten seconds. - Seconds	10.00	10.00
* Emergency police calls are processed and dispatched within an average (mean) of 60 seconds from receipt of call. - Seconds	60.00	60.00
* Emergency fire and EMS calls are processed and dispatched within an average (mean) of 60 seconds from receipt of call. - Seconds	60.00	60.00
* Requests for communications support services are completed within policy standards 90% of the time. - Percentage of Time	90.00%	90.00%

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**Service Delivery Plan 43203 Part 02 - Communications Call Processing and Dispatching Services**

Enhance the Department of Public Safety's ability to respond to calls for service by:

- Prompt, professional and courteous 24 hour answering of emergency and non-emergency telephones,
- Prompt processing and dispatching of emergency and urgent calls for Public Safety service,
- Prompt and efficient delivery of Emergency Medical Dispatching including pre-arrival and post-dispatching instructions, and
- The provision of an accredited and medically approved Emergency Medical Dispatch program, so that:
  - \* Dispatch phone lines are answered within an average (mean) of ten seconds.
  - \* Emergency police calls are processed and dispatched within an average (mean) of 60 seconds from receipt of call.
  - \* Emergency fire and EMS calls are processed and dispatched within an average (mean) of 60 seconds from receipt of call.
  - \* Urgent police calls are processed and dispatched within an average (mean) of 90 seconds from receipt of call.
  - \* Pre-arrival of EMD instructions are provided 75% of the time when scene conditions exist which permit giving such instructions.
  - \* 100% of calls involving non-breathing or unconscious patients are reviewed for quality assurance and dispatcher compliance to protocol.
  - \* Issues identified through quality assurance inspections of the EMD process are resolved within an average of 30 days.
  - \* 85% of dispatching personnel have current certification in CPR and maintain certification in Emergency Medical Dispatching.

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432420 - Provide Police Dispatching Services</b>				
Product: A Police Event Completed				
FY 2002/2003 Adopted	\$365,162.93	112,000.00	7,285.06	\$3.26
FY 2003/2004 Recommended	\$397,637.94	112,000.00	7,270.90	\$3.55

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432430 - Provide Fire Dispatching Services</b>				
Product: A Fire Event Completed				
FY 2002/2003 Adopted	\$266,816.49	7,700.00	4,712.53	\$34.65
FY 2003/2004 Recommended	\$285,795.44	7,700.00	4,690.75	\$37.12
<b>Activity 432440 - Provide Emergency Medical Dispatching</b>				
Product: An EMD Call Completed				
FY 2002/2003 Adopted	\$7,576.07	3,600.00	140.15	\$2.10
FY 2003/2004 Recommended	\$8,165.16	3,600.00	139.65	\$2.27
<b>Activity 432450 - Provide Directed Communications Support</b>				
Product: Event Completed				
FY 2002/2003 Adopted	\$3,933.85	20.00	76.46	\$196.69
FY 2003/2004 Recommended	\$4,258.70	20.00	76.25	\$212.94
<b>Activity 432480 - Basic/Initial Dispatcher Training</b>				
Product: A Participant Trained				
FY 2002/2003 Adopted	\$26,946.43	2.00	550.00	\$13,473.22
FY 2003/2004 Recommended	\$29,536.68	2.00	550.00	\$14,768.34
<b>Activity 432500 - Skills Training</b>				
Product: A Participant Trained				
FY 2002/2003 Adopted	\$60,341.73	60.00	1,150.00	\$1,005.70
FY 2003/2004 Recommended	\$65,583.30	60.00	1,150.00	\$1,093.06
<b>Activity 432490 - Provide Phone Services</b>				
Product: A Phone Call Answered				
FY 2002/2003 Adopted	\$738,034.84	135,000.00	14,528.00	\$5.47
FY 2003/2004 Recommended	\$805,535.38	135,000.00	14,528.00	\$5.97
<b>Totals for Service Delivery Plan 43203 Part 02:</b>				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,468,812.34		28,442.20	
FY 2003/2004 Recommended	\$1,596,512.60		28,405.55	

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**Service Delivery Plan 43203 Part 03 - Communications Support Services**

Enhance the abilities of Public Safety personnel to meet their respective outcomes by:

- The provision of liaison activities between field personnel and necessary support resources,
- The provision of audio tape evidence as requested, and
- Prompt entry of updates and inquiries into electronic systems, so that:
  - \* Tape evidence is provided within an average of seven days.
  - \* Updates in the Computer Aided Dispatch (CAD) or Geographic Information System (GIS) shall be completed within an average of seven days.
  - \* Outgoing calls shall be completed within an average of 10 minutes.
  - \* All points bulletins shall be disseminated in accordance with policy within an average of 5 minutes of notification of any felony.
  - \* Database entries and inquiries shall be completed within an average of 5 minutes from request.
  - \* CAD information files which support false alarm reduction programs shall be completed within an average of five minutes of receipt of information.

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432530 - Provide Telephone Services</b>				
Product: An Outgoing Call Processed				
FY 2002/2003 Adopted	\$77,762.83	56,400.00	1,466.79	\$1.38
FY 2003/2004 Recommended	\$83,910.73	56,400.00	1,461.93	\$1.49
<b>Activity 432540 - Provide Audio Tape Duplication</b>				
Product: A Tape Duplicated				
FY 2002/2003 Adopted	\$124,419.10	3,800.00	2,146.86	\$32.74
FY 2003/2004 Recommended	\$132,890.74	3,800.00	2,135.80	\$34.97

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432580 - Provide Database Support</b>				
Product: Work Hour Completed				
FY 2002/2003 Adopted	\$269,351.73	4,992.00	4,992.00	\$53.96
FY 2003/2004 Recommended	\$291,884.08	4,992.00	4,992.00	\$58.47
<b>Totals for Service Delivery Plan 43203 Part 03:</b>	<b><u>Costs</u></b>		<b><u>Work Hours</u></b>	
FY 2002/2003 Adopted	\$471,533.66		8,605.65	
FY 2003/2004 Recommended	\$508,685.55		8,589.73	
 <b>Service Delivery Plan 43203 Part 04 - Communication Support and Administration</b>				
	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432560 - Communications Supervision Administration</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$159,715.41	2,920.00	2,920.00	\$54.70
FY 2003/2004 Recommended	\$172,809.86	2,920.00	2,920.00	\$59.18
<b>Totals for Service Delivery Plan 43203 Part 04:</b>	<b><u>Costs</u></b>		<b><u>Work Hours</u></b>	
FY 2002/2003 Adopted	\$159,715.41		2,920.00	
FY 2003/2004 Recommended	\$172,809.86		2,920.00	
 <b>Totals for Service Delivery Plan 43203:</b>				
FY 2002/2003 Adopted	\$2,100,061.41		39,967.85	
FY 2003/2004 Recommended	\$2,278,008.01		39,915.28	

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**Service Delivery Plan 43204 - Recruitment, Selection and Training**

Ensure quality candidates are hired for Public Safety Officer positions by:

- The provision of recruiting and testing of new sworn Public Safety personnel,
- The provision of coordination, oversight and supervision at the Basic Police Academy,
- The provision of coordination, oversight and supervision at the Basic Fire Academy,
- The provision of coordination and oversight of the Field Training Officer programs, and
- The provision of oversight of probationary PSO employees, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 80% of all recruits complete the Basic Police Academy. - Percentage of Recruits	80.00%	80.00%
* 80% of all recruits complete the Basic Fire Academy. - Percentage of Recruits	80.00%	80.00%
* 80% of recruits who enter the Police Field Training Program successfully complete the program in the allotted time. - Percentage of Recruits	80.00%	80.00%
* 80% of all newly hired Public Safety Officers complete probation. - Percentage of New Hires	80.00%	80.00%



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**Service Delivery Plan 43204 Part 01 - Provide DPS Recruitment**

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432620 - Provide DPS Selection Processes</b>				
Product: Selection Process				
FY 2002/2003 Adopted	\$348,747.38	10.00	4,382.41	\$34,874.74
FY 2003/2004 Recommended	\$384,705.35	10.00	4,380.78	\$38,470.54
<b>Activity 432630 - Provide Basic Police Academy</b>				
Product: A Recruit Successfully Trained				
FY 2002/2003 Adopted	\$1,047,953.29	17.00	19,236.78	\$61,644.31
FY 2003/2004 Recommended	\$1,194,249.18	17.00	19,323.91	\$70,249.95
<b>Activity 432640 - Provide Basic Fire Academy</b>				
Product: Recruit Successfully Trained				
FY 2002/2003 Adopted	\$795,502.82	17.00	13,607.45	\$46,794.28
FY 2003/2004 Recommended	\$903,769.37	17.00	13,666.88	\$53,162.90
<b>Activity 432650 - Provide Police Field Training Officer Program</b>				
Product: Recruit Successfully Trained				
FY 2002/2003 Adopted	\$529,934.35	17.00	9,066.23	\$31,172.61
FY 2003/2004 Recommended	\$606,676.28	17.00	9,116.94	\$35,686.84
<b>Activity 432710 - Provide Recruitment, Selection and Training Administration</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$10,860.90	0.00	0.00	\$0.00
FY 2003/2004 Recommended	\$10,969.50	0.00	0.00	\$0.00
<b>Activity 432660 - Provide DPS Recruitment</b>				
Product: Application Received				
FY 2002/2003 Adopted	\$232,028.29	600.00	4,014.00	\$386.71
FY 2003/2004 Recommended	\$260,913.11	600.00	4,014.00	\$434.86

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**Totals for Service Delivery Plan 43204:**

	<u><b>Costs</b></u>	<u><b>Work Hours</b></u>
<b>FY 2002/2003 Adopted</b>	<b>\$2,965,027.03</b>	<b>50,306.87</b>
<b>FY 2003/2004 Recommended</b>	<b>\$3,361,282.79</b>	<b>50,502.51</b>

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**Service Delivery Plan 43205 - Administrative Support**

Ensure the continuous improvement of Public Safety services by:

- Assessing the effectiveness of departmental programs,
- Conducting long and short term planning and research, and
- Conducting professional conduct investigations, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Council study issues assigned to the Department of Public Safety are accomplished on or before the due date at a high level of quality 90% of the time. - Percentage of Time	90.00%	90.00%
* 95% of services not achieving an 85% citizen satisfaction rating are studied for improvement. - Percentage of Services	95.00%	95.00%
* 90% of Internal Affairs investigations are completed within 120 days without an appeal of the findings (over a three year rolling average). - Percentage of Investigations	90.00%	90.00%
- Number	120.00	120.00
* The aggregate department performance index is at 100. - Performance Index	100.00	100.00

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**Service Delivery Plan 43205 Part 01 - Provide Department Support**

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 432770 - Provide Department Supervisor/Management Training</b>				
Product: Participant Trained				
FY 2002/2003 Adopted	\$70,194.86	120.00	886.67	\$584.96
FY 2003/2004 Recommended	\$73,928.64	120.00	877.91	\$616.07
<b>Activity 432800 - Provide Department Support</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$1,775,805.57	7,446.00	7,446.00	\$238.49
FY 2003/2004 Recommended	\$1,904,671.06	7,446.00	7,446.00	\$255.80
<b>Activity 432080 - Professional Conduct Investigations SLES</b>				
Product: An Investigation				
FY 2002/2003 Adopted	\$282,391.93	30.00	3,309.04	\$9,413.06
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
<b>Activity 432780 - Professional Conduct Investigation LLEBG(00)</b>				
Product: An Investigation				
FY 2002/2003 Adopted	\$51,317.56	30.00	536.96	\$1,710.59
FY 2003/2004 Recommended	\$0.00	0.00	0.00	\$0.00
<b>Totals for Service Delivery Plan 43205:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$2,179,709.92</b>		<b>12,178.67</b>	
FY 2003/2004 Recommended	<b>\$1,978,599.70</b>		<b>8,323.91</b>	
<b>Totals for Program 432:</b>				
FY 2002/2003 Adopted	<b>\$9,358,139.51</b>		<b>153,416.00</b>	
FY 2003/2004 Recommended	<b>\$9,881,549.47</b>		<b>149,570.00</b>	